



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
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2015 APR 27 PM 2:06

April 27, 2015

TO: GAIL UEHARA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER KYMBERLY MARCOS PINE *KP/mc*

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget and Grants in Aid amendments to the following bills for consideration by the Budget Committee:

Bill 13, CD1 (2015): Executive Operating Budget

Bill 14, CD1 (2015): Executive Capital Budget

Thank you.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE: 1 of 13  
DATE: 4/27/2015  
COUNCILMEMBER: Pine  
STAFF & PHONE EXT: SF x85025  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Managing Director  
ACTIVITY: City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3006 - Other Professional Services for the Honolulu Film Office		\$60,000	CE	GN	Restore the 50% reduction to the Honolulu Film Office budget for FY16.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	2 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	3 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Commission

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	4 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$1,000)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$500)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	5 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE: 6 of 13  
DATE: 4/27/2015  
COUNCILMEMBER: Pine  
STAFF & PHONE EXT: SF x85025  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-Of-State		(\$2,000)	CE	GN	Funding increase for staff travel to conferences reduced by 50% to encourage fiscal responsibility and unnecessary spending. Total FY16 appropriation request reduced by 10%.
Reduce funding for current expenses for OC 3822 - Parking Fees		(\$1,750)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	7 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

[illegible]



**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	8 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Ethics Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$1,000)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$5,347)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	9 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$9,400)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$1,400)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$125,153)	CE	GN	Insufficient justification provided for request for additional funds. Total FY16 appropriation reduced by 2.75%.
Reduce funding for current expenses for OC 3103 - Telephone		(\$2,560)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	10 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE: 11 of 13  
DATE: 4/27/2015  
COUNCILMEMBER: Pine  
STAFF & PHONE EXT: SF x85025  
FUNCTION: Human Services  
PROGRAM: Human Services  
DEPARTMENT: Community Services  
ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$11)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3102 - Postage		(\$800)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3103 - Telephone		(\$242)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE:	12 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 13 (2015), CD1

PAGE:	13 of 13
DATE:	4/27/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Vacant Positions

[illegible]

**GRANTS IN AID**  
**PROPOSED AMENDMENT TO BILL 13 (2015), CD1**

PAGE: 1 of 1  
DATE: 4/27/2015  
COUNCILMEMBER: Pine  
STAFF & PHONE EXT: SF x85025  
PRIORITY:

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	National Kidney Foundation of Hawaii, Inc.
GRANT ACTIVITY NAME:	Construction of a NKFH Program Center
PROJECT DESCRIPTION:	The National Kidney Foundation of Hawaii (NKFH) is seeking funding to build a Program Center that will support their growing community effort as the only voluntary health agency operating comprehensive programs to address the problem of chronic kidney disease.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
				\$500,000.00		\$500,000.00	GN
\$0.00		\$0.00		\$500,000.00		\$500,000.00	

AMENDMENT DESCRIPTION
The NKFH serves the State of Hawaii through education, services, advocacy and research to support the mission of preventing chronic kidney disease, enhancing quality of life and increasing the number of organs available for transplantation. The NKFH needs to build a Program Center in order to expand their operations and increase program capacity.

Councilmember: PINE

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Leeward Coast Landfill Compensation Package	1,350,000.00	GI
2	Makaha Beach Park Consolidation	90,000.00	GI
3	Bus Stop Site Improvements	100,000.00	GI
	TOTAL	1540000	



## EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 14, CD1 (2015)

PAGE: 1 of 3  
DATE: 4/22/2015  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Matt x85024  
PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Leeward Coast Landfill Compensation Package
PROJECT DESCRIPTION:	Improvements to parks in Makakilo and from Kapolei to Kaena Point.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	D	\$1,350,000	GI
				\$1,250,000	C		
\$0		\$0		\$1,350,000		\$1,350,000	

### AMENDMENT DESCRIPTION

Sustain established recreational resources along the Leeward Coast.

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 14, CD1 (2015)

PAGE: 2 of 3  
 DATE: 4/22/2015  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Matt x85024  
 PRIORITY: 2

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014103
PROJECT TITLE:	Makaha Beach Park Consolidation
PROJECT DESCRIPTION:	Plan and design improvements for Makaha Beach Park necessary for the consolidation of park parcels[, to include the relocation of any roads on the park parcels.]
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$90,000	P	\$91,000	GI
				\$1,000	D		
\$0		\$0		\$91,000		\$91,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community, prevent funds appropriated in FY14 from lapse.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 14, CD1 (2015)**

PAGE: 3 of 3  
 DATE: 4/22/2015  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Matt x85024  
 PRIORITY: 3

FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	
PROJECT TITLE:	Bus Stop Site Improvements
PROJECT DESCRIPTION:	Plan, design, construct lighting elements at the Kapolei Transit Center.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$145,000	FG	\$1,000	P	\$100,000	HI
\$365,000	D	\$750,000	HI	\$4,000	D		
\$145,000	C			\$95,000	C		
\$350,000	C						
\$20,000	I						
\$5,000	E						
\$5,000	R						
\$895,000		\$895,000		\$100,000		\$100,000	

### AMENDMENT DESCRIPTION

Add \$100,000 for planning, design and construction for lighting elements at Kapolei Transit Center.